

# L-1. Each Middle School - Total School Spending

Gaudet #014

Total School Spending		This School			Average Middle Per Pupil	% Variance From Average	% To Adj. District Per Pupil
Adj. District Per Pupil:	\$8,561	Amount	% To Total School	Per Pupil			
School Enrollment:	815						
Total		\$ 6,667,693	100.0%	\$ 8,181	\$ 8,181	0.0%	95.6%
Instruction		\$ 4,901,176	73.5%	\$ 6,014	\$ 6,014	0.0%	70.2%
Face-to-Face Teaching		\$ 4,581,827	68.7%	\$ 5,622	\$ 5,622	0.0%	65.7%
Instructional Teachers		4,376,305	65.6%	5,370	5,370	0.0%	62.7%
Substitutes		102,455	1.5%	126	126	0.0%	1.5%
Instructional Paraprofessionals		103,067	1.5%	126	126	0.0%	1.5%
Classroom Materials		\$ 319,350	4.8%	\$ 392	\$ 392	0.0%	4.6%
Pupil-Use Technology & Software		169,184	2.5%	208	208	0.0%	2.4%
Instructional Materials, Trips & Supplies		150,166	2.3%	184	184	0.0%	2.2%
Instructional Support		\$ 587,212	8.8%	\$ 721	\$ 721	0.0%	8.4%
Pupil Support		\$ 352,971	5.3%	\$ 433	\$ 433	0.0%	5.1%
Guidance & Counseling		191,101	2.9%	234	234	0.0%	2.7%
Library & Media		92,814	1.4%	114	114	0.0%	1.3%
Extracurricular		0	0.0%	0	0	0.0%	0.0%
Student Health & Services		69,056	1.0%	85	85	0.0%	1.0%
Teacher Support		\$ 33,828	0.5%	\$ 42	\$ 42	0.0%	0.5%
Curriculum Development		22,504	0.3%	28	28	0.0%	0.3%
In-Service, Staff Development & Support		11,324	0.2%	14	14	0.0%	0.2%
Sabbaticals		0	0.0%	0	0	0.0%	0.0%
Program Support		\$ 200,412	3.0%	\$ 246	\$ 246	0.0%	2.9%
Program Management		25,193	0.4%	31	31	0.0%	0.4%
Therapists,Psych,Eval,Pers Att. & Soc Workers		175,219	2.6%	215	215	0.0%	2.5%
Operations		\$ 881,491	13.2%	\$ 1,082	\$ 1,082	0.0%	12.6%
Non-Instructional Pupil Services		\$ 288,558	4.3%	\$ 354	\$ 354	0.0%	4.1%
Transportation		288,558	4.3%	354	354	0.0%	4.1%
Food Service		0	0.0%	0	0	0.0%	0.0%
Safety		0	0.0%	0	0	0.0%	0.0%
Facilities		\$ 592,934	8.9%	\$ 728	\$ 728	0.0%	8.5%
Building Upkeep, Utilities & Maintenance		592,934	8.9%	728	728	0.0%	8.5%
Business Services		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Data Processing		0	0.0%	0	0	0.0%	0.0%
Business Operations		0	0.0%	0	0	0.0%	0.0%
Leadership		\$ 297,814	4.5%	\$ 365	\$ 365	0.0%	4.3%
School Management		\$ 297,814	4.5%	\$ 365	\$ 365	0.0%	4.3%
Principals & Assistant Principals		161,537	2.4%	198	198	0.0%	2.3%
School Office		136,277	2.0%	167	167	0.0%	2.0%
Program / Operations Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Deputies, Sr Administrators, and Researchers		0	0.0%	0	0	0.0%	0.0%
District Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Superintendent & School Board		0	0.0%	0	0	0.0%	0.0%
Legal		0	0.0%	0	0	0.0%	0.0%